



**Health Services**  
LOS ANGELES COUNTY

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March 21, 2007

TO: Each Supervisor

FROM: Bruce A. Chernof, M.D.   
Director and Chief Medical Officer

SUBJECT: **FY 07/08 FUNDING FOR THE HEALTH CARE WORKFORCE  
DEVELOPMENT PROGRAM**

On December 12, 2006, your Board voted to accept the \$5.7 million State general revenue funds supporting the Department's Health Care Workforce Development Program (HCWDP), as well as to add an additional \$1.584 million County allocation for FY 06/07. At that time the Department committed to evaluate and assess the County DHS' HCWDP for the upcoming Fiscal Year (FY) 2007-08.

Accomplishments since the inception of HCWDP include serving more than 12,850 participants in various program components, representing more than 7,000 unduplicated employees overall, of which 3,400 were in nursing and allied health areas. In the long-term college-level career path programs, HCWDP has prepared 85 new registered nurses, 29 new licensed vocational nurses (all new nurses have passed their NCLEX exams) and 80 new health information technologists. Currently, 113 DHS employees are enrolled in RN and LVN programs, 11 in the Psychiatric Technician program, and 120 in health information technology programs. The nursing and Psychiatric Technician programs will be completed in FY 07/08.

Attached is the FY 2007-08 HCWDP budget for \$5.7 million, which represents the anticipated final share from the State of California, without additional County allocation. Given the Department's overall budgetary challenges, the HCWDP staff was asked to develop a program to right-size the various training programs to the anticipated budget of \$5.7 million. This required a reduction of programs and services now provided through HCWDP in the following areas:

- Eliminate the on-the-job training at Olive View Medical Center in the area of clinical resource management
- Discontinue the new health information technology training programs, after the completion of programs that began in FY 06/07
- Eliminate the nursing post-licensure skills enhancement workshops, except for specific nurse specialty courses such as ER or ICU
- Reduce the expansion of nursing programs within area community colleges; and focus on current nursing programs with the County College of Nursing and Allied Health (CONAH), which are partially funded through a Nursing Workforce Initiative grant
- Eliminate the Leadership/Teambuilding courses for nursing units and other courses as needed
- Reduce the overall budget for the Worker Education & Resource Center, impacting research, evaluation, curriculum and staff development activities.

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Currently, HCWDP is working on the solicitation of funding from the State Community College System, State Workforce Initiatives, other federal government programs, and philanthropy. This additional funding would guarantee the expansion of the multi-year nursing and allied health programs into FY 08/09. The exact amount the Department may have to provide toward this effort will be determined by the success of obtaining funding from other sources.

I would like to take this opportunity to inform you that the HCWDP, which was heretofore under the direction of the Department's Human Resources Division, has been transferred to the Chief Nursing Office, to allow for a better integration of the program with the Department's overall nurse recruitment and retention strategies. Over the next few months, the Department will evaluate which HCWDP programs should be maintained beyond FY 2007-08, and explore funding options for future workforce development efforts.

If you have any questions or need additional information, please let me know.

BAC:cb  
612:008

#### Attachments

c: Chief Administrative Officer  
County Counsel  
Executive Officer, Board of Supervisors

LOS ANGELES COUNTY DEPARTMENT OF HEALTH SERVICES  
FISCAL YEAR 2007-2008 BUDGET

reduced  
eliminated  
Nursing grant

|  |  | FY 06/07 BUDGET | FY 06/07<br>training numbers | FY 07/08 BUDGET | FY 07/08<br>training numbers |
|--|--|-----------------|------------------------------|-----------------|------------------------------|
| <b>Personnel Costs:</b>                                  |  |                 |                              |                 |                              |
| Salaries   |  | \$ 1,032,312.06 |                              | 1,124,508.12    |                              |
| Employee Benefits  |  | 361,309.22      |                              | 393,577.84      |                              |
| reduce by 16% salary savings                             |  |                 |                              | 242,893.75      |                              |
| S&EB:  |  | \$ 1,393,621.28 |                              | 1,275,192.21    |                              |
| <b>Facilities &amp; Communications:</b>                  |  |                 |                              |                 |                              |
| Nextel ( cell phones )                                   |  | 12,000.00       |                              | 7,000.00        |                              |
| <b>Furniture</b>   |  |                 |                              |                 |                              |
| <b>Equipments:</b>                                       |  |                 |                              |                 |                              |
| Purchase (<\$5,000.00)                                   |  | 33,000.00       |                              | 10,000.00       |                              |
| Purchase (>\$5,000.00)                                   |  | 5,000.00        |                              | -               |                              |
| Travel   |  | 10,434.89       |                              | 11,000.00       |                              |
| Consumable Supplies                                      |  | 30,000.00       |                              | 23,273.19       |                              |
| <b>Contractual:</b>                                      |  |                 |                              |                 |                              |
| WERC   |  | 3,645,092.00    | 3,240                        | 3,200,000.00    | 3,000                        |
| <b>Education Providers:</b>                              |  |                 |                              |                 |                              |
| CRM:   |  |                 |                              |                 |                              |
| Kathleen Lohr  |  | 40,000.00       |                              | -               | 0 1                          |
| MRC  |  |                 | 142                          | -               | 0 2                          |
| ELACC  |  | 285,000.00      |                              | -               |                              |
| Drew   |  | 400,000.00      |                              | 70,000.00       |                              |
| Certification Course                                     |  | 55,000.00       |                              | 5,000.00        |                              |
| Nursing:   |  |                 |                              |                 |                              |
| Tuition Fees   |  | 6,000.00        |                              | 6,000.00        |                              |
| Post Licensure Specialty                                 |  |                 | 600                          | -               | 100 3                        |
| El Camino  |  | 30,000.00       |                              | -               |                              |
| Flex Ed  |  | 40,000.00       |                              | -               |                              |
| Loyola Marymount   |  | 225,000.00      |                              | 50,000.00       |                              |
| Genenc RN:   |  |                 | 49                           | -               | 20 4                         |
| Mt San Antonio-Cerritos                                  |  | 300,000.00      |                              | 50,000.00       |                              |
| LA CCD RN program  |  |                 |                              | 80,000.00       |                              |
| LAC+USC - CONAH  |  | 156,000.00      |                              | -               |                              |
| LVN to RN:   |  |                 | 51                           | 80,000.00       | 20 4                         |
| LACCD LVN-RN Program                                     |  | 200,000.00      |                              | -               |                              |
| LAC+USC - CONAH  |  | 156,000.00      |                              | -               |                              |
| LVN:   |  |                 | 23                           | -               | 15                           |
| LAUSD  |  | 50,000.00       |                              | 117,000.00      |                              |
| Citrus   |  | 30,000.00       |                              | 10,000.00       |                              |
| Instructor Course:                                       |  |                 | 20                           | -               | 15                           |
| Global Vista   |  | 32,000.00       |                              | 32,000.00       |                              |
| Materials- Books/ Uniforms                               |  | 35,000.00       |                              | 30,000.00       |                              |
| H-CAP Annual Fees  |  | 5,000.00        |                              | 5,000.00        |                              |
| Others / Allied Health:                                  |  |                 |                              |                 |                              |
| Phlebotomy (Family Health)                               |  | 5,000.00        | 30                           | 30,000.00       | 30                           |
| Psych Tech (Cypress College)                             |  | 100,000.00      | 30                           | 70,000.00       | 11                           |
| Rad Tech   |  | 75,000.00       | 40                           | 60,000.00       | 25                           |
| Central Service Tech                                     |  | 5,000.00        | 34                           | 25,000.00       | 40                           |
| Surgical Tech  |  | 50,000.00       | 40                           | 30,000.00       | 25                           |
| Academic Devnt & Support/Prep:                           |  |                 |                              |                 |                              |
| LACCD  |  | 100,000.00      | 100                          | 50,000.00       |                              |
| RN:  |  |                 |                              |                 |                              |
| - Mary Paquette  |  | 75,000.00       |                              | 50,000.00       |                              |
| - Joseph Morris  |  | 60,000.00       |                              | 55,000.00       |                              |
| Psych Tech:  |  |                 | 82                           | -               |                              |
| - Jeanne Higgins   |  | 8,000.00        |                              | 8,000.00        |                              |
| Science Pre-requisite                                    |  | 30,000.00       |                              | 20,000.00       |                              |
| Tutor Assistance   |  | 11,000.00       |                              | 11,000.00       |                              |
| Skills Enhancement:                                      |  |                 |                              |                 |                              |
| Leadership/Teambuilding ( True Colors)                   |  | 200,000.00      | 250                          | -               | 5                            |
| Others   |  | 40,000.00       |                              | -               | 5                            |
| Total Educational Providers                              |  | 2,804,000.00    | 4,731                        | 944,000.00      | 3,301                        |
| Total Contractual:                                       |  | 6,449,092.00    |                              | 4,144,000.00    |                              |
| Total Operation Expenses:                                |  | 6,539,526.89    |                              | 4,195,273.19    |                              |
| Total Direct Costs:                                      |  | \$ 7,933,148.17 |                              | 5,470,465.40    |                              |
| Adjustment on 07/06 EB                                   |  | -               |                              | -               |                              |
| Indirect Costs:  |  | \$ 250,851.83   |                              | \$ 229,534.60   |                              |
| Total Expenditures:                                      |  | \$ 8,184,000.00 |                              | \$ 5,700,000.00 |                              |
| State Grant to LAC College of Nursing for HCWDP students |  | \$ 400,000.00   |                              | \$ 400,000.00   |                              |

- 1 Discontinue on the job training for new clinical resource management protocols.
- 2 Discontinue future medical record coder programs with East LA College.
- 3 Greatly reduce courses that should be covered by hospital - based nurse ed personnel. Just continue critically needed specialty skills such as ER, OR nursing.
- 4 Continue RN programs, but at reduced rates. No expansion.
- 5 Discontinue this program and contingency funding for other programs.